SOCIAL SERVICES BLOCK GRANT COMPREHENSIVE SERVICES PROGRAM PLAN

MARK UP

REVISIONS:

Division of Aging and Adult Services revised Client and Expenditure Estimates

Division of Youth Services reallocated funding from Substitute Care for Youth to Non-Residential Services for Youth. Substitute Care may be provided if circumstances warrant.

The Appendix is revised to reflect the above changes.

DIVISION OF AGING AND ADULT SERVICES

FINANCIAL INFORMATION SUMMARY

			LOCAL	LOCAL	_
SERVICE	FEDERAL	STATE	DONATED AF	PROPRIATED	TOTAL
Chore Services -	91,791	12,414	8,386	15,084	127,675
(Purchase)	104,528	<u>12.576</u>	<mark>14.611</mark>	<mark>846</mark>	132.561
Congregate Meals	547,281	67,243	70,844	89,136	774,504
	<u>529,867</u>	<mark>65.108</mark>	<u>101.321</u>	<mark>78,248</mark>	<mark>774.544</mark>
Day Care for Adults	10,301	1,291	887	-1,369	13,848
(Purchase)	<u>10,306</u>	<u>1,282</u>	<mark>613</mark>	<u>1,560</u>	<u>13,761</u>
Home Delivered Meals	689,935	84,131	-108,160	94,225	976,451
(Purchase)	<u>672,063</u>	<u>83,912</u>	<u>141,236</u>	<u>104,566</u>	<u>1,001,777</u>
Protective Services for Adults (Purchase)	161,066	0	53,689	0	214,755
Socialization/Recreation	256,789	30,554	30,738	39,479	357,560
Services (Purchase)	<mark>237,454</mark>	<mark>27.716</mark>	43.113	<mark>37.092</mark>	<mark>345,375</mark>
Transportation Services	362,810	44,325	50,259	65,366	522,760
(Purchase)	<mark>404,689</mark>	<mark>49.364</mark>	<mark>83.024</mark>	<mark>7.0,29.8</mark>	607.375
Total Funding	2,119,973	239,958	322,963	304,659	2,987,553
			437,607	292,610	3,090,148

The Division of Aging and Adult Services has elected to match federal funds above the allocated amount. The amount reflected under total funding does not correspond to the funding on page twenty-six (26) due to the additional match.

DIVISION OF AGING AND ADULT SERVICES

	SEF	RVICE	SEF	RVICE	SERVICE		SERVICE		SERVICE			
	Al	REA	AF	REA	Al	REA		REA		REA		ΓATE
SERVICE		I		II		III		IV		V	TC	TALS
Chore Services (Purchase) Goals II, III, and IV												
CLIENTS		0		0	<mark>2</mark>	20		69	, <mark>O</mark>	-1	<mark>71</mark>	90
EXPENDITURES		0		0		\$ 7,642	\$	119,571	\$ <mark>0</mark>	4 62	\$	127,675
6.310 126.251 132.56												
				ate Meals	•							
CLIENTS	<mark>454</mark>	37 8	<u>182</u>	276	<mark>534</mark>	456	<mark>652</mark>	654	<u>137</u>	222		<mark>1.959</mark> 1,986
EXPENDITURES	\$	228,680	\$	79,717	\$	131,045	\$	187,066	\$	147,996	\$	774,504
-		<u> 268,040</u>		54,235		<u>150,193</u>		<u>184,541</u>		<u>117,535</u>		<mark>774,544</mark>
		Da	ay Care	for Adults	(Purch	nase) Goa	ls II, III	and IV				
CLIENTS		0		0	3	-4		<mark>.0</mark> +	. <mark>Q</mark> .	.4	<mark>3</mark> .	6
EXPENDITURES		0		0	\$	11,770 13,761		1,367		711 <mark>0</mark>	\$	13,848 <mark>13,761</mark>
						<u> </u>		<u>Y.</u>		<u> </u>		<u> </u>
Home Delivered Meals (Purchase) Goals II, III and IV												
CLIENTS	<mark>470</mark>	415	<mark>234</mark>	224	<mark>467</mark>	529	<mark>161</mark>	206	<mark>174</mark>	204	<mark>1.506</mark>	
EXPENDITURES	\$	231,782 276,142	\$	126,848 156,548	\$	350,438 328,307	\$	110,734 94,496	\$	156,649 146,284	\$	976,451 ,001,777
		<u> </u>		100,040		<u> </u>		<u>34,430</u>		140,404	<u> </u>	<u> </u>
			rotectiv	e Services	for Ad	ults (Purcl	hase) G	Soal III				
CLIENTS		92		26		109		109		82		418
EXPENDITURES	\$	56,872	\$	17,594	\$	47,594	\$	51,477	\$	41,218	\$	214,755
		Socializa	tion/Re	creation S	ervices	(Purchas	e) Goal	s II, III and	IV			
CLIENTS	<u>707</u>	645	<mark>699</mark>	879	<mark>1,058</mark>	999	<mark>1.352</mark>	997	<u>511</u>	633		<mark>4,327</mark> 4,153
EXPENDITURES	\$	74,353	\$	83,647	\$	79,413	\$	42,182	\$	77,965	\$	357,560
		94,365		<u>59,097</u>		<u>94,077</u>		<mark>49,301</mark>		<u>48,535</u>		<u>345,375</u>
		Trar	nsportat	ion Servic	es (Pur	rchase) Go	oals II, I	II and IV				
CLIENTS	<mark>318</mark>	283	<mark>321</mark>	210	<mark>196</mark>	176	<mark>370</mark>	-475	<mark>730</mark>		<mark>1.935</mark>	1,849
EXPENDITURES	\$	130,578	\$	74,352	\$	63,950	\$	87,026	\$	166,854	\$	522,760
-		<mark>178,803</mark>		<u>115,024</u>		<u>63,336</u>		<mark>71.088</mark>		<u>179,124</u>		<u>607,375</u>
					TOTA							
CLIENTS	2,041	1,813		1,615		2,293		2,511	1,634			10,080
EXPENDITURES	\$	722,265 <mark>874,222</mark>	\$	382,158 402,498	\$	691,852 703,578	\$	599,423 <mark>577,154</mark>	\$	591,855 532,696		2,987,553 3,090,148
		014,444		1 02,430		100,010		<u> 777,154</u>		JJZ,030	· ·	7,090,140

DIVISION OF YOUTH SERVICES

FINANCIAL INFORMATION SUMMARY

			LOCAL	LOCAL	
SERVICE	FEDERAL	STATE	DONATED APPR	ROPRIATED	TOTAL
			_		
Non Residential Services	3,525,130 –	1,175,043	0	0	4,700,173
for Youth (Purchase)	3,823,570	<u>1,274,523</u>			5,098,093
Substitute Care for Youth	298,440	-99,480	0	0	397,920
(Purchase)	<u>.Ω</u>	<mark>.Q</mark>			Q
Total Funding	3,823,570	1,274,523	0	0	5,098,093

DIVISION OF YOUTH SERVICES

	SERVICE	SERVICE	SERVICE	SERVICE	SERVICE	
	AREA	AREA	AREA	AREA	AREA	STATE
SERVICE	I	II	III	IV	V	TOTALS
	Non-Res	sidential Services	for Youth (Purcha	ase) Goals I, II an	d IV	
CLIENTS	4,520	3,250	7,750	7,950	5,420	28,890
EXPENDITURES	\$ 787,002	\$ 446,143	\$ 1,230,921	\$ 1,289,708	\$ 946,399	\$ 4,700,173
	1,143,502	<mark>783,025</mark>	1,662,021	900,323	<u>609,222</u>	5,098,093
	Sul	ostitute Care for Y	outh (Purchase)	Goals I, II and IV		
CLIENTS	0 -15	0 16	0 -8	0 -05	-08	0 52
EXPENDITURES	\$ 125,857	\$ 112,632	\$ 61,095	\$ 37,240	\$ 61,096	\$ 397,920
	Q	Q.	Q	Q.	Q	Q
			TOTALS			
CLIENTS	4,520 4,535	3,250 3,266	<mark>7,750 </mark>	7,950 7,955	<mark>5,42</mark> 0 5,428	28,890 28,942
EXPENDITURES	\$ 912,859	\$ 558,775	\$ 1,292,016	\$ 1,326,948	\$ 1,007,495	\$ 5,098,093

TOTALS BY SERVICE BY SERVICE DELIVERY AREA

	_	RVICE		RVICE		ERVICE		RVICE	_	RVICE		
	Α	REA	4	AREA 		AREA 	Α	REA	A	AREA		ATE
SERVICE		I		II		III		IV		V	10	TALS
Case Management Services (Purchase)												
CLIENTS		1		2	_	2		2		1		8
EXPENDITURES	\$	725	\$	1,450	\$	1,450	\$	1,450	\$	725	\$	5,800
Chore Services (Purchase)												
CLIENTS		0		0	<mark>2</mark>	-20		69	<u>O</u>	4	<u>71</u>	90
EXPENDITURES		0		0	\$	7,642 <mark>6,310</mark>	\$	119,571 126,251	\$	462 0	\$	127,675 <mark>132,561</mark>
-	1					<u>V.,,Y.,',Y,</u>		<u> </u>		<u>W</u>		<u>IXL,XXI</u>
			Con	nmunity Inte	gratio	on Services	(Purcha	ase)				
CLIENTS		12		25		15		12		20		84
EXPENDITURES	\$	75,052	\$	156,359	\$	93,816	\$	75,052	\$	125,088	\$	525,367
				Congrega	ate M	eals (Purcha	ase)					
CLIENTS	<mark>454</mark>	378	<mark>182</mark>	-276	<mark>534</mark>	456	<mark>652</mark>	654	<mark>137</mark>	-222	1,959	1,986
EXPENDITURES	\$	228,680	\$	79,717	\$	131,045	\$	187,066	\$	147,996	\$	774,504
-		<mark>268.040</mark>		<u>54,235</u>		<mark>150.193</mark>		<u> 184.541</u>		<u>117.535</u>		<mark>774,544</mark>
	÷.	_	C	oordinated (Court	Services (P	urchas	e)				
CLIENTS		155		99		195		123		155		727
EXPENDITURES	\$	78,055	\$	49,854	\$	98,198	\$	61,940	\$	78,055	\$	366,102
				Day Care	for A	dults (Purch	nase)					
CLIENTS		0		0	3	-4	<mark>Q</mark>	4		4	.3	-6
EXPENDITURES		0		0	\$	11,770		1,367		711	\$	13,848
						<u>13,761</u>		<mark>0</mark>		<u>Q</u>		<u>13,761</u>
					or Ch	nildren (Purc	hase)					
CLIENTS		164		88		200		104		164		720
EXPENDITURES	\$	82,587	\$	44,315	\$	100,716	\$	52,372	\$	82,587	\$	362,577
			Da	y Services f	or DE	O Children (F	Purchas	se)				
CLIENTS		12		12		15		12		12		63
EXPENDITURES	\$	6,468	\$	6,468	\$	8,128	\$	6,468	\$	6,468	\$	34,000
			Devel	opmentally	Disab	oled Services	s (Purc	hase)				
CLIENTS		136		136		137	,	136		136		681
EXPENDITURES	\$	121,720	\$	121,720	\$	123,120	\$	121,720	\$	121,720	\$	610,000
	•			Home Deliv	/ered	Meals (Purd	chase)	-		-		
CLIENTS	<mark>47</mark> 0	415	<mark>234</mark>	224	467	529		206	<u>174</u>	204	<mark>1.506</mark>	1,578
EXPENDITURES	\$	231,782	\$	126,848	\$	350,438	\$	110,734	\$	156,649	\$	976,451
		276.142		<u>156,548</u>		328,307		94,496		146,284		1,001,777

TOTALS BY SERVICE BY SERVICE DELIVERY AREA

				` .	ntinu							
	_	RVICE	_	RVICE		RVICE		ERVICE		ERVICE		OT 4 TE
050/405	<i>F</i>	AREA	A	REA 	P	AREA		AREA		AREA		STATE
SERVICE		ı		II		III		IV		V	I	OTALS
			N		Ith Se	rvices (Pur	chase	<u>, </u>				
CLIENTS		699		868		953	_	1,297	_	1,172	_	4,989
EXPENDITURES	\$	154,164	\$	191,602	\$	210,322	\$	286,302	\$	258,773	\$	1,101,163
			Non-Re		Service	es for Youth	n (Pur					
CLIENTS		4,520		3,250		7,750		7,950		5,420		28,890
EXPENDITURES	\$	787,002	\$	446,143	\$	1,230,921	\$	1,289,708	\$	946,399	\$	4,700,173
		<u>1.143,502</u>		<u>783.025</u>		<u>1,662,021</u>		900,323		<u>609,222</u>		<u>5.098.093</u>
			Prot		vices f	or Adults (F	Purcha	ase)				
CLIENTS		92		26		109		109		82		418
EXPENDITURES	\$	56,872	\$	17,594	\$	47,594	\$	51,477	\$	41,218	\$	214,755
			Prote	ctive Servi	ices fo	r Children ((Purch	nase)				
CLIENTS		112		56		125		73		82		448
EXPENDITURES	\$	64,344	\$	32,172	\$	71,813	\$	41,939	\$	47,109	\$	257,377
				ization/Red		n Services						
CLIENTS	707	645	<mark>699</mark>	879	1,05	<mark>8</mark> 999	1,35	<mark>2</mark> 997	<mark>51</mark> 1	633	<mark>4.</mark> 3	<mark>27</mark> 4,153
							_		_			
EXPENDITURES	\$	74,353	\$	83,647 50,007	\$	79,413	\$	42,182	\$	77,9654	\$	357,560
EXPENDITURES	\$	74,353 <mark>94,365</mark>	\$	83,647 59,097	\$	79,413 <mark>94,077</mark>	\$	42,182 49,301	\$	77,9654 48,535	\$	357,560 <mark>345,375</mark>
	\$	<u>94,365</u>		59,097 cial Service		94,077 the Disable		49.301 rect)	\$	<u>48.535</u>	\$	<u>345,375</u>
CLIENTS		94.365 204	Spe	59,097 cial Service 260	es for	94,077 the Disable 265	d (Dir	49,301 rect) 233		48.535 253		345.37.5 1,215
	\$	<u>94,365</u>		59,097 cial Service		94,077 the Disable		49.301 rect)	\$	<u>48.535</u>	\$	<u>345,375</u>
CLIENTS		94.365 204	Spec	59,097 cial Service 260 135,594	es for	94,077 the Disable 265	d (Dir	49,301 rect) 233 111,869		48.535 253		345.37.5 1,215
CLIENTS EXPENDITURES CLIENTS		204 81,218	Spec	59,997 cial Service 260 135,594 al Services 486	es for	94.077 the Disable 265 104,958	sd (Dir	49.301 rect) 233 111,869 hase) 398		253 117,486 558		1,215 551,125 2,339
CLIENTS EXPENDITURES		204 81,218	Spec	59,097 cial Service 260 135,594 al Services	es for	94,077 the Disable 265 104,958 e Disabled	d (Dir	49,301 rect) 233 111,869 hase)		253 117,486		345,375 1,215 551,125
CLIENTS EXPENDITURES CLIENTS	\$	204 81,218	Special Specia	59,097 cial Service 260 135,594 al Services 486 247,790	es for \$	94,077 the Disable 265 104,958 e Disabled 547	sd (Direction)	49,301 rect) 233 111,869 hase) 398 385,528	\$	253 117,486 558	\$	1,215 551,125 2,339
CLIENTS EXPENDITURES CLIENTS	\$	204 81,218	Special Special Substitute Special Spe	59,097 cial Service 260 135,594 al Services 486 247,790	es for \$ s for th \$	94,077 the Disable 265 104,958 e Disabled 547 352,846	sd (Dir \$ (Purc \$ urcha	49,301 rect) 233 111,869 hase) 398 385,528	\$	253 117,486 558	\$	1,215 551,125 2,339
CLIENTS EXPENDITURES CLIENTS EXPENDITURES	\$	204 81,218 350 342,511	Special Special Substitute Special Spe	59,997 cial Service 260 135,594 al Services 486 247,790 ostitute Ca	es for \$ s for th \$	94,077 the Disable 265 104,958 e Disabled 547 352,846 Children (P	sd (Dir \$ (Purc \$ urcha	49,301 rect) 233 111,869 hase) 398 385,528	\$	253 117,486 558 284,023	\$	1,215 551,125 2,339 1,612,698
CLIENTS EXPENDITURES CLIENTS EXPENDITURES CLIENTS	\$	204 81,218 350 342,511	Special Special Special Substitute Special Substitute Special Substitute Special Speci	59,097 cial Service 260 135,594 al Services 486 247,790 ostitute Ca 123 150,592	es for \$ s for th \$ re for (94,077 the Disable 265 104,958 e Disabled 547 352,846 Children (P	d (Dir \$ (Purc \$ urcha	49.301 ect) 233 111,869 hase) 398 385,528 se) 65 79,581	\$	253 117,486 558 284,023	\$	1,215 551,125 2,339 1,612,698
CLIENTS EXPENDITURES CLIENTS EXPENDITURES CLIENTS	\$	204 81,218 350 342,511	Special Special Special Substitute Special Substitute Special Substitute Special Speci	59,097 cial Service 260 135,594 al Services 486 247,790 ostitute Ca 123 150,592	es for \$ s for th \$ re for (94,077 the Disable 265 104,958 e Disabled 547 352,846 Children (P	sd (Dir \$ (Purc \$ urcha \$	49.301 ect) 233 111,869 hase) 398 385,528 se) 65 79,581	\$	253 117,486 558 284,023	\$	1,215 551,125 2,339 1,612,698 633 774,999
CLIENTS EXPENDITURES CLIENTS EXPENDITURES CLIENTS EXPENDITURES	\$	204 81,218 350 342,511 230 281,596	Special \$ Special \$ Subtraction \$ Subtractio	59,997 cial Services 135,594 al Services 486 247,790 estitute Ca 123 150,592 ubstitute C	es for \$ s for th sre for (\$ are for (\$	94,077 the Disable 265 104,958 e Disabled 547 352,846 Children (P 150 183,649	sd (Dir \$ (Purc \$ urcha \$	49,301 ect) 233 111,869 hase) 398 385,528 se) 65 79,581	\$ \$	253 117,486 558 284,023 65 79,581	\$	1,215 551,125 2,339 1,612,698 633 774,999
CLIENTS EXPENDITURES CLIENTS EXPENDITURES CLIENTS EXPENDITURES CLIENTS	\$ \$	204 81,218 350 342,511 230 281,596	Special \$ Special \$ Substitute	59,997 cial Services 260 135,594 al Services 486 247,790 estitute Ca 123 150,592 abstitute Ca 16	es for \$ s for th s re for 0 are for 0	94,077 the Disable 265 104,958 e Disabled 547 352,846 Children (P 150 183,649	sd (Dir \$ (Purc \$ urcha \$	49.301 ect) 233 111,869 hase) 398 385,528 se) 65 79,581 e) 0 5	\$ \$	253 117,486 558 284,023 65 79,581	\$ \$	1,215 551,125 2,339 1,612,698 633 774,999
CLIENTS EXPENDITURES CLIENTS EXPENDITURES CLIENTS EXPENDITURES CLIENTS	\$ \$	204 81,218 350 342,511 230 281,596	Special \$ Special \$ Substitute	59,997 cial Services 260 135,594 al Services 486 247,790 ostitute Ca 123 150,592 ubstitute C. 16 112,632 0	es for \$ s for th s re for 0 \$ are for 0 \$	94,077 the Disable 265 104,958 e Disabled 547 352,846 Children (P 150 183,649 r Youth (Pu	(Purc \$ urcha \$ rchas	49.301 ect) 233 111,869 hase) 398 385,528 se) 65 79,581 e) 0 5 37,240 0	\$ \$	253 117,486 558 284,023 65 79,581	\$ \$	1,215 551,125 2,339 1,612,698 633 774,999
CLIENTS EXPENDITURES CLIENTS EXPENDITURES CLIENTS EXPENDITURES CLIENTS	\$ \$	204 81,218 350 342,511 230 281,596	Special \$ Special \$ Substitute	59,997 cial Services 260 135,594 al Services 486 247,790 ostitute Ca 123 150,592 ubstitute C. 16 112,632 0	es for \$ s for th s re for 0 \$ are for 0 \$	94,077 the Disable 265 104,958 e Disabled 547 352,846 Children (P 150 183,649 Youth (Pu 8 61,095 0	(Purc \$ urcha \$ rchas	49.301 ect) 233 111,869 hase) 398 385,528 se) 65 79,581 e) 0 5 37,240 0	\$ \$	253 117,486 558 284,023 65 79,581	\$ \$	1,215 551,125 2,339 1,612,698 633 774,999

TOTALS BY SERVICE BY SERVICE DELIVERY AREA

ESTIMATES OF CLIENTS AND EXPENDITURES FOR SERVICES BY SERVICE DELIVERY AREA

	SER	VICE	SI	ERVICE	5	SERVICE	SI	ERVICE	SERVIC		-	
	AF	REA		AREA		AREA	AREA		AREA		STATE	
SERVICE		I		II		Ш		IV		V	TO	TALS
-				l				l				
			S		ving	Services (Pu	rchas					
CLIENTS		27		13		16		17		9		82
EXPENDITURES	\$	420,027	\$	133,555	\$	161,678	\$	217,847	\$	57,813	\$	990,920
			Su	pportive Se	rvice	es for the Bline	d (Dir	ect)				
CLIENTS		100		40		190		90		190		610
EXPENDITURES	\$	1,769	\$	907	\$	9,243	\$	1,723	\$	10,282	\$	23,924
										•		· · · · · · · · · · · · · · · · · · ·
		Supp	ortive	Services fo	r Ch	ildren and Fa	milies	(Purchase)				
CLIENTS		220		224		551		223		5,411		6,629
EXPENDITURES	\$	96,971	\$	98,985	\$	131,700	\$	98,482	\$	106,196	\$	532,334
	•	•	Tra		duc	ation Services	s (Dir					
CLIENTS		0		0		0		220		0		220
EXPENDITURES		0		0		0	\$	209,552		0	\$	209,552
				Transportat	ion S	Services (Pur	chase	<i>.</i>)				
CLIENTS	<mark>319</mark>	284		211		` .	371	<u> </u>	<mark>731</mark>	706	<mark>1.940</mark>	1,854
EXPENDITURES	\$	131,018	\$	74,792	\$	64,390	\$	87,466	\$	167,294	\$	524,960
	Ť	179,243	•	115,464	•	63,776	•	<mark>71,528</mark>	•	179,564	*	609,757
						TALS						
CLIENTS	9,412	9,199		_				<mark>39</mark> 13,842		<mark>420</mark> -15,642		
EXPENDITURES		,587,762	\$	2,367,077	\$	-,,	\$	3,765,442	\$	3,063,221		5,707,501
	3	.970.362		<mark>2.611.667</mark>		<mark>4,305.730</mark>	^	3,316,548 dministrative	. Cor	2.605.789		6.810.096
								oministrative pecialized In				1,517,968 55,001
								fice of Fisca				684,438
								OTAL	ıı ıvıa	ilageilleill -	Q10	3,964,908
							10	JIΛL				9,067,503

NOTE: The Division of Aging and Adult Services has elected to match federal funds above the allocated amount. The amount reflected under total funding does not correspond to the funding on pages twenty-five (25) and twenty-six (26) due to the additional match.